

City Service Areas

CITY SERVICE AREAS

Aviation Services

Economic & Neighborhood
Development

Environmental & Utility
Services

Public Safety

Recreation & Cultural
Services

Transportation Services

Strategic Support

What is a City Service Area?

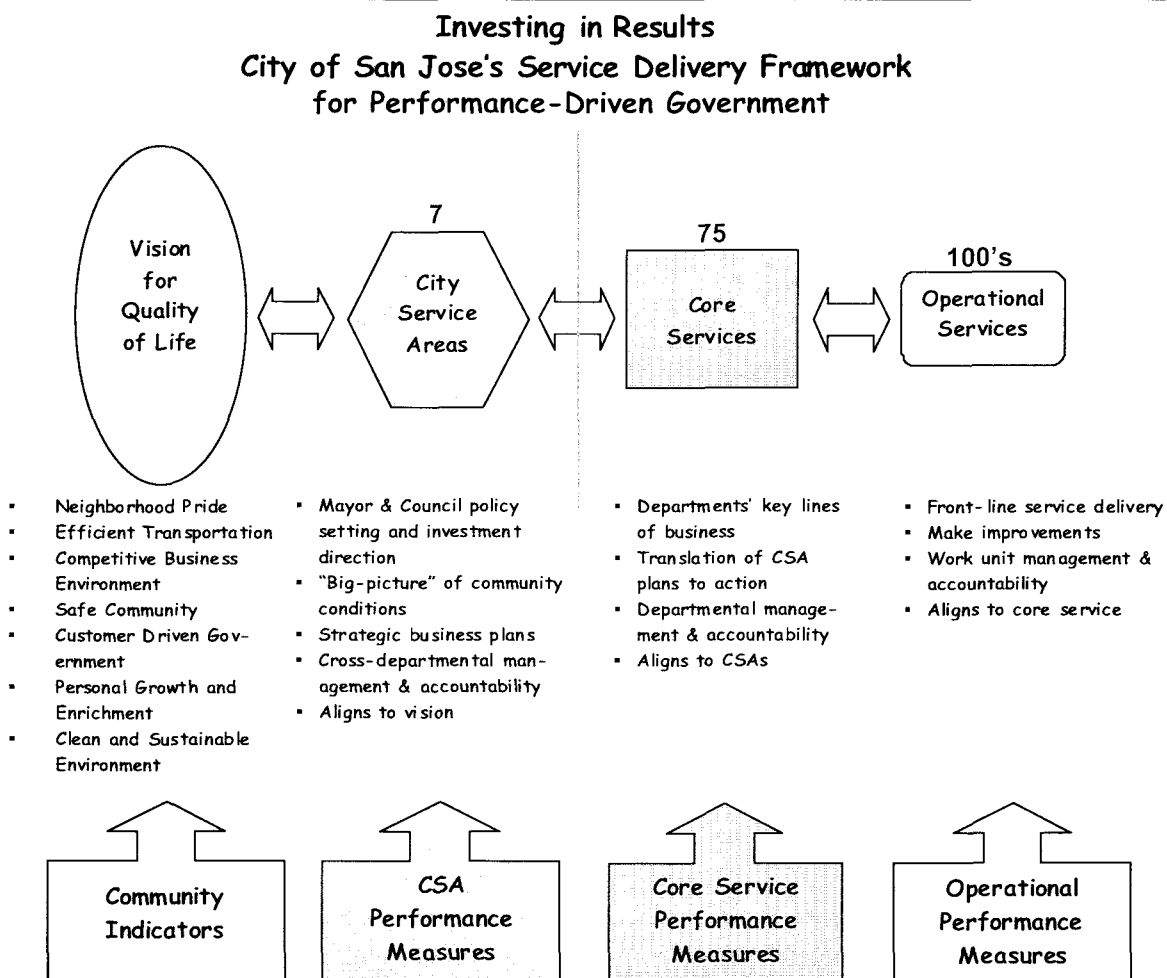
City Service Areas (CSAs) integrate services provided in individual departments into the City's six key lines of business — Aviation, Economic and Neighborhood Development, Environmental and Utility Services, Public Safety, Recreation and Cultural Services and Transportation Services. An additional CSA, referred to as "Strategic Support," represents the internal functions that enable the other six CSAs to provide services to the community. These cross-departmental CSAs provide a forum for strategic planning, for setting policies and for making investment decisions. Plans, policies, and investment decisions at the CSA level are then carried out through departmental core and operational services.

The following pages present an overview of the City Service Area framework and how it is used in San José's operating and capital budgets and in performance reporting to the City Council and the public.

VISION FOR QUALITY OF LIFE

- Safe Community
- Neighborhood Pride
- Efficient Transportation
- Competitive Business Environment
- Personal Growth and Enrichment
- Clean and Sustainable Environment
- Customer Driven Government

City Service Areas



Customer-Focused and Results-Driven Service Delivery

The City is in the sixth year of an initiative called "Investing in Results (IiR)." IiR involves building a framework to help the City be customer-focused and results-driven in delivering services to the community. At every step of the way, the focal point of IiR is meeting customer needs.

The IiR framework aligns front line (or operational) services to the City's Vision for Quality of Life. This structure acknowledges the complexity of the organization and the wide variety of services delivered and provides tools at all levels of the organization to plan, manage, and measure the results that customers experience.

The 2002-2003 Operating Budget was San José's first performance-based budget developed by City Service Area and based upon five-year Business Plans. CSAs enable the City to strategically plan and show results of the collaboration among departments. Each CSA aligns the efforts of a number of Core Services (each with its own set of performance measures) into the City's key lines of business.

Both the operating and capital budget documents are now aligned to the CSA framework. A CSA-based capital project reporting system has been implemented along with consistent performance measures to ensure that the City meets its quality, on-time, and on-budget goals for project delivery.

CSA Alignment for the Budget Document

The operating budget document is no longer organized by department, reflecting San José's service delivery-based framework for performance-driven government. In that framework, each of the 75 departmental core services is aligned to one of seven City Service Areas to which it contributes.

Each of the CSA overview sections that follow include a description of the CSA's mission and partner departments, budget and performance highlights and total budget by core service. This is followed by its five-year Business Plan stating current position; selected indicators; trends, issues and opportunities; and key strategic goals and objectives, and by its Two-Year Investment Strategy which guides the implementation of service delivery priorities within the constraints of available resources. Next, current and planned performance are reported for each of the CSA's outcomes. Finally, a summary of budget changes is provided for each CSA, which also links each change to more detailed descriptions in the relevant departmental Core Services sections which follow the CSA overview.

A new "map" detailing the alignment of the 75 core services to the seven CSAs is provided at the end of this Introduction.

Semi-annual CSA Performance Reporting

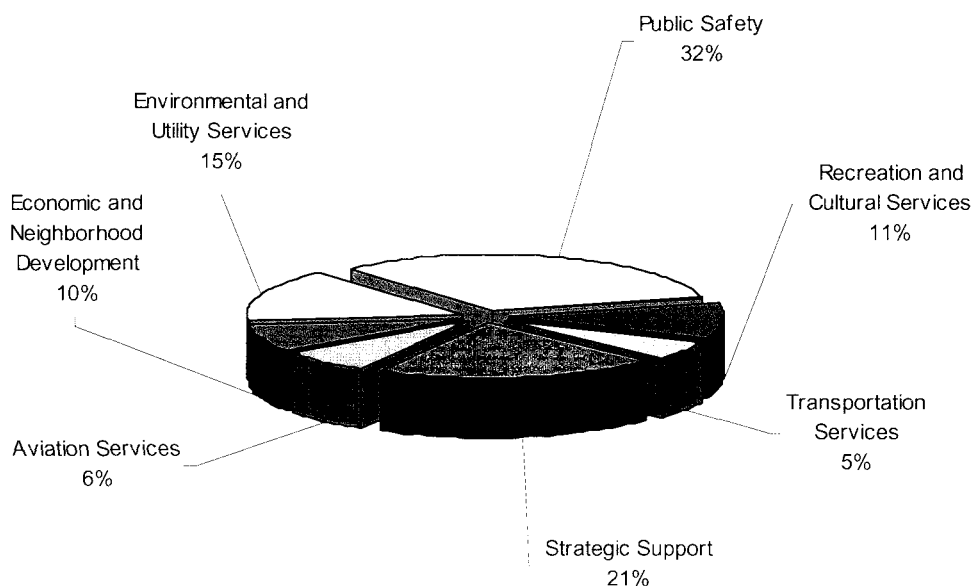
In March, 2004, the City Council accepted the inaugural City Service Area Performance Report. The twice-yearly report provides the status of the seven City Service Areas' progress toward strategic goals and performance targets contained in their Business Plans. The reports will be issued in the fall, concurrent with the City Manager's Annual Financial Report, and in the spring, concurrent with the Mid-Year Budget Review. This information can then be used to evaluate the impact on service delivery of prior budget-balancing decisions and cost savings strategies (position vacancies, Cost Management Plans, etc.), and to provide a performance-based context for budget deliberations.

Resource Allocation by CSA

In the CSA budget summary and in the sections which follow, it is now possible to present the operating resources by CSA as well as by core service for personal services, city-wide and non-personal costs for all funds, with the exception of capital funds.

City Service Areas

City Service Area Budget Summary

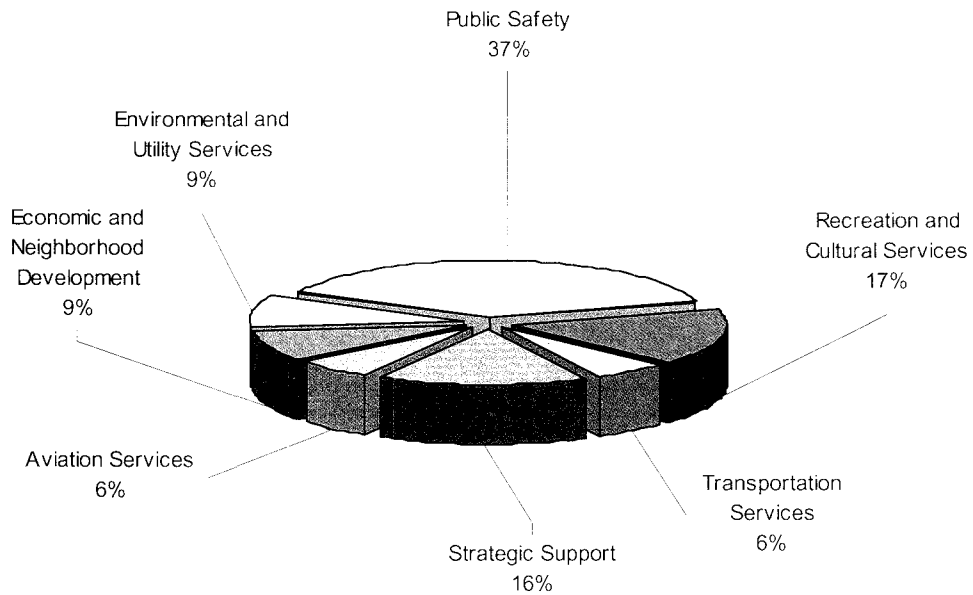


	2003-2004 Actual 1	2004-2005 Adopted 2	2004-2005 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by CSA					
Aviation Services	\$ 63,504,002	\$ 72,277,294	\$ 74,689,541	\$ 71,518,606	(1.0%)
Economic and Neighborhood Development	87,284,599	106,545,795	86,481,552	110,971,370	4.2%
Environmental and Utility Services	145,647,422	162,246,600	166,732,644	168,722,134	4.0%
Public Safety	330,536,251	355,185,340	358,791,765	368,018,467	3.6%
Recreation and Cultural Services	123,171,566	128,704,799	110,816,606	127,000,636	(1.3%)
Transportation Services	61,298,004	66,013,773	64,378,797	61,469,608	(6.9%)
Strategic Support	181,157,340	257,751,897	236,401,420	243,848,426	(5.4%)
Total	\$ 992,599,184	\$ 1,148,725,498	\$ 1,098,292,325	\$ 1,151,549,247	0.2%

Introduction

City Service Areas

City Service Area Position Summary



	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Staffing by CSA					
Aviation Services	397.50	396.50	402.50	388.50	(2.0%)
Economic and Neighborhood Development	656.27	632.92	616.93	616.66	(2.6%)
Environmental and Utility Services	594.16	592.26	592.06	596.36	0.7%
Public Safety	2,558.56	2,549.02	2,540.45	2,542.45	(0.3%)
Recreation and Cultural Services	1,149.29	1,173.48	1,151.59	1,106.55	(5.7%)
Transportation Services	408.34	388.24	389.94	367.64	(5.3%)
Strategic Support	1,136.90	1,054.33	1,062.45	1,050.10	(0.4%)
Total	6,901.02	6,786.74	6,755.92	6,668.26	(1.7%)

City Service Area – Core Service Map

AVIATION SERVICES CSA

Mission: To meet the air transportation needs of the community in a safe, efficient and cost effective manner.

Core Services

AIRPORT

- Airport Customer Service
- Airport Environmental Management
- Community Air Service

ECONOMIC & NEIGHBORHOOD DEVELOPMENT CSA

Mission: To manage the growth and change of the City of San José in order to create and preserve healthy neighborhoods, and ensure a diverse range of employment and housing opportunities.

Core Services

CITY MANAGER – ECONOMIC DEVELOPMENT

- Business/Job Attraction, Retention, Expansion and Creation
- Outdoor Special Events
- Workforce Development

CAE

- Convention and Cultural Facilities

FIRE

- Fire Safety Code Compliance

HOUSING

- Increase the Affordable Housing Supply
- Maintain the Existing Affordable Housing Supply
- Provide Services to Homeless and At-Risk Populations

PBCE

- Community Code Enforcement
- Development Plan Review and Building Construction Inspection
- Long Range Land Use Planning

PUBLIC WORKS

- Regulate/Facilitate Private Development

REDEVELOPMENT

- Enhance the Quality and Supply of the City's Housing Stock
- Initiate and Facilitate Private Development
- Initiate and Facilitate Public Facilities and Spaces
- Promote and Implement Neighborhood Improvement Strategies

ENVIRONMENTAL & UTILITY SERVICES CSA

Mission: Provide environmental leadership through policy development, program design and reliable utility services.

Core Services

ENVIRONMENTAL SERVICES

- Manage Potable Water
- Manage Recycled Water
- Manage Recycling and Garbage Services
- Manage Urban Runoff Quality
- Manage Wastewater
- Protect Natural and Energy Resources

TRANSPORTATION

- Sanitary Sewer Maintenance
- Storm Sewer Management

STRATEGIC SUPPORT CSA:

Mission: To effectively develop, manage and safeguard the City's fiscal, physical, technological and human resources to enable and enhance the delivery of City services and projects.

EMPLOYEE SERVICES

- Employee Benefits
- Employment Services
- Health and Safety
- Training and Development

FINANCE

- Debt and Risk Management
- Disbursements
- Financial Reporting
- Purchasing and Materials Management
- Revenue Management

GENERAL SERVICES

- Facilities Management
- Fleet and Equipment Services

INFORMATION TECHNOLOGY

- Manage and Support the Information Technology Infrastructure
- Provide Enterprise Technology Systems and Solutions
- Support Departmental Technology Services

Core Services

PUBLIC WORKS

- Plan, Design and Construct Public Facilities and Infrastructure

RETIREMENT

- Administer Retirement Plans

City Service Area – Core Service Map

PUBLIC SAFETY CSA

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations.

Core Services

EMERGENCY SERVICES

- Emergency Preparedness and Planning
- Emergency Response and Recovery

FIRE

- Emergency Response
- Fire Prevention

INDEPENDENT POLICE AUDITOR

- Independent Police Oversight

POLICE

- Crime Prevention and Community Education
- Investigative Services
- Regulatory Services
- Respond to Calls for Service
- Special Events Services

RECREATION & CULTURAL SERVICES CSA

Mission: To serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life.

Core Services

CITY MANAGER – ECONOMIC DEVELOPMENT

- Arts and Cultural Development

LIBRARY

- Promote Lifelong Learning and Provide Educational Support
- Provide Access to Information, Library Materials and Digital Resources

PRNS

- Community Strengthening Services
- Life Enjoyment Services
- Neighborhood Livability Services

TRANSPORTATION SERVICES CSA

Mission: To establish City transportation policy and to implement that policy by planning, building, operating, and maintaining needed transportation systems.

Core Services

POLICE

- Traffic Safety Services

TRANSPORTATION

- Parking Services
- Pavement Maintenance
- Street Landscaping Maintenance
- Traffic Maintenance
- Transportation Operations
- Transportation Planning

CITY MANAGER

- Analyze, Develop and Recommend Public Policy
- Lead and Advance the Organization
- Manage and Coordinate City-Wide Service Delivery

CITY ATTORNEY

- Legal Representation
- Legal Transactions

CITY AUDITOR

- Audit Services

CITY CLERK

- Facilitate the City's Legislative Process